

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Roanoke County Police Communications

Period: 2002

**Total Received:** \$261,373.58

**Total Actual:** \$247,106.85

**Difference:** \$14,266.73 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	161.934	172.443
Total 911 calls handled by the PSAP	26.093	26.709
Total wireless 911 calls handled by the PSAP	13.524	1.662

Percentage of wireless to total calls :0.96%

Percentage of wireless to 9-1-1 calls :6.22%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU cards	\$ 0.00	\$ 14,695.00
Backup tapes for Magic	\$ 0.00	\$ 216.00
Magic Version 2.5	\$ 50,181.00	\$ 51,843.00
Total dedicated wireless Equipment :	\$ 50,181.00	\$ 113,847.75

## Shared Equipment:

Description	Estimated	Actual
Voice logging recorder purchase	\$ 0.00	\$ 66,999.82
Reprogramming existing equipment	\$ 0.00	\$ 790.00
CPE Lease	\$ 75,480.00	\$ 73,000.76
Total Shared Equipment for Formula:	\$ 75,480.00	\$ 140,790.58

Estimated:  $\frac{13,524}{161,934} \times \$ 75,480.00 = \$ 7,865.02$

Actual:  $\frac{1,662}{172,443} \times \$ 140,790.58 = \$ 14,670.38$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless 9-1-1 trunnks - installation	\$ 1,860.00	\$ 1,860.00
Four wireless 9-1-1 trunnks - monthly	\$ 4,032.00	\$ 3,598.75
CAS tandem upgrade	\$ 54,757.00	\$ 41,635.00
Total LEC Costs :	\$ 60,649.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 0.00	\$ 10,031.60
Salary and benefits	\$ 1,369,276.00	\$ 1,128,055.96
Total Shared Equipment for Formula:	\$ 1,369,276.00	\$ 1,138,087.56

Estimated:  $\frac{13,524}{161,934} \times \$ 1,369,276.00 = \$ 142,678.56$

Actual:  $\frac{1,662}{172,443} \times \$ 1,138,087.56 = \$ 118,588.72$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: